

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2 and R.S. 36:401-409

### **PROGRAM DESCRIPTION**

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goals of the Administration Program are:

1. Ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to department regulations and procedures and by meeting ACA standards.
2. Maintain a clean, well-groomed, and attractive environment at the unit that instills pride in both staff and inmates.
3. Effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives.

The Administration Program includes administration and institutional support activities. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 6.17% and 2.36% respectively, of the total institution budget. The average cost per inmate day is approximately \$38.07.

### **OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

Strategic Link: This operational objective is related to the program's Strategic Goal I: *To ensure that the unit operates safely, efficiently, and effectively through management's leadership, adherence to departmental regulations and procedures, and by meeting ACA standards.*

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of unit that is ACA accredited	100%	100%	100%	100%	100%	100%

## RESOURCE ALLOCATION FOR THE PROGRAM

Administration						
	<b>ACTUAL</b>	<b>ACT 11</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>1999 - 2000</b>	<b>2000 - 2001</b>	<b>2000 - 2001</b>	<b>2001 - 2002</b>	<b>2001 - 2002</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,190,219	\$1,263,295	\$1,263,295	\$1,437,349	\$1,487,012	\$223,717
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$1,190,219</b>	<b>\$1,263,295</b>	<b>\$1,263,295</b>	<b>\$1,437,349</b>	<b>\$1,487,012</b>	<b>\$223,717</b>
EXPENDITURES & REQUEST:						
Salaries	\$691,032	\$696,945	\$696,945	\$722,353	\$935,172	\$238,227
Other Compensation	20,001	7,257	7,257	7,257	7,257	0
Related Benefits	110,537	116,538	116,538	120,209	131,869	15,331
Total Operating Expenses	354,233	377,867	377,867	480,142	410,826	32,959
Professional Services	0	0	0	0	0	0
Total Other Charges	1,971	1,888	1,888	1,888	1,888	0
Total Acq. & Major Repairs	12,445	62,800	62,800	105,500	0	(62,800)
TOTAL EXPENDITURES AND REQUEST	<b>\$1,190,219</b>	<b>\$1,263,295</b>	<b>\$1,263,295</b>	<b>\$1,437,349</b>	<b>\$1,487,012</b>	<b>\$223,717</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	22	22	22	22	24	2
Unclassified	0	0	0	0	0	0
TOTAL	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>24</b>	<b>2</b>

## SOURCE OF FUNDING

This program is funded with State General Fund.

## ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,263,295	\$1,263,295	22	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,263,295	\$1,263,295	22	EXISTING OPERATING BUDGET – December 15, 2000
\$18,028	\$18,028	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$11,051	\$11,051	0	Classified State Employees Merit Increases for FY 2001-2002
\$32,959	\$32,959	0	Risk Management Adjustment
(\$62,800)	(\$62,800)	0	Non-Recurring Acquisitions & Major Repairs
\$18,650	\$18,650	0	Other Adjustments - Provides \$200/month pay increase for Correctional Security Officers
\$205,829	\$205,829	2	Other Technical Adjustments - Transfer of two (2) Correctional Security Officer positions from the Incarceration Program to properly reflect funding in the appropriate program.
\$1,487,012	\$1,487,012	24	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 117.7% of the existing operating budget. It represents 96.4% of the total request (\$1,543,235) for this program. The increase in the recommended level of funding is primarily attributed to the adjustments necessary to fund a pay increase for the Correctional Security Officers and the transfer of two (2) Correctional Security Officer positions along with salary funding from the Incarceration Program to properly reflect funding in the appropriate programs.

## PROFESSIONAL SERVICES

This program does not have funding for Professional Service for Fiscal Year 2001-2002.

## OTHER CHARGES

\$1,888 Allocation for Comprehensive Public Training Program

**\$1,888 TOTAL INTERAGENCY TRANSFERS**

## **ACQUISITIONS AND MAJOR REPAIRS**

This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001-2002.